

The International Charter School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,909	45.0%
Substitutes	\$68	0.5%
Instructional Parapros	\$896	6.8%
Pupil-Use Technology	\$80	0.6%
Instructional Materials	\$271	2.1%
Total	\$7,225	55.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$1	0.0%
Library & Media	\$89	0.7%
Extracurricular	\$0	0.0%
Student Health/Services	\$700	5.3%
Curriculum Development	\$282	2.1%
Staff Development	\$658	5.0%
Sabbaticals	\$0	0.0%
Program Management	\$73	0.6%
Therapists, Psychologists	\$386	2.9%
Total	\$2,189	16.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$572	4.4%
Safety	\$13	0.1%
Building Upkeep	\$699	5.3%
Data Processing	\$0	0.0%
Business Operations	\$415	3.2%
Total	\$1,699	12.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$236	1.8%
School Office	\$354	2.7%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$272	2.1%
Legal	\$10	0.1%
Total	\$873	6.6%

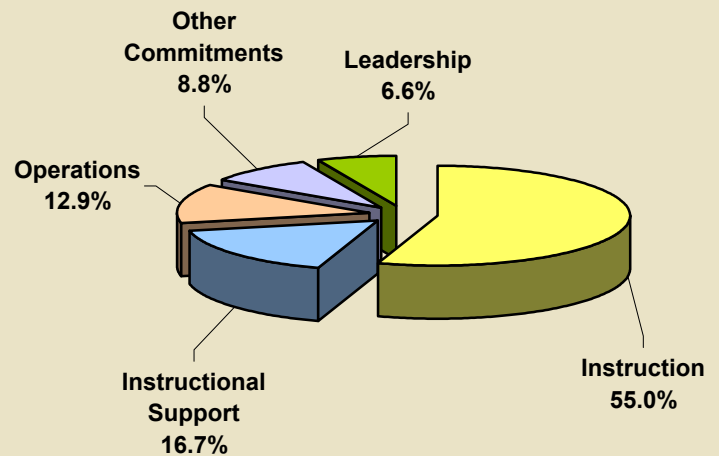
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures: **\$3,494,795**
District Enrollment (ADM): **266**
District Per Pupil: **\$13,138**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$987	7.5%
Capital Projects	\$166	1.3%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,153	8.8%